

FISCAL NOTE

SB 3903 - HB 4017

March 6, 2006

SUMMARY OF BILL: Authorizes the Commissioner of the Department of Finance and Administration (F & A) to develop an enterprise resource planning (ERP) system. Requires the Commissioner to inform the Information Systems Council of its development and capabilities. Requires the Commissioner to provide quarterly updates of the system's progress to all departments and agencies of state government, including the state and local government committees of the General Assembly. Authorizes the Commissioner of General Services to identify existing equipment (and to transfer such equipment) within departments that could be utilized in the implementation and the operation of the ERP system.

ESTIMATED FISCAL IMPACT:


Other Fiscal Impact – The final cost of the ERP system is currently undeterminable because the RFP process is on-going. However, \$37,142,000 in non-recurring funds was appropriated for the ERP system in FY05-06. An additional \$28,100,000 has been recommended and included in the Governor's proposed budget for FY06-07 (\$15,100,000 in non-recurring funds and \$13,000,000 in recurring funds).

Assumptions:

- The RFP process is not complete so the actual cost of the ERP system is unknown at this time.
- \$37,142,000 in non-recurring funds was appropriated in FY05-06 for development of the ERP system.
- In FY06-07, \$15,100,000 in non-recurring funds and \$13,000,000 in recurring funds have been recommended in the Governor's proposed budget for FY06-07.

CERTIFICATION:

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.



James W. White, Executive Director